

## TRANSIT FUND

	<b>Actual FY 2006-07</b>	<b>Adopted FY 2007-08</b>	<b>Estimated FY 2007-08</b>	<b>Adopted FY 2008-09</b>	<b>Change</b>
<b>Revenues</b>					
Licenses and Permits	\$ 1,471,571	\$ 1,300,000	\$ 1,610,345	\$ 1,500,000	15.4%
Intergovernmental	2,734,752	2,734,752	3,034,752	2,734,752	0.0%
Interest and Rental Income	68,178	80,810	5,353	-	-100.0%
Charges for Current Services	2,769,231	2,729,787	2,430,900	2,625,021	-3.8%
Other Revenue	271,049	408,980	364,785	430,545	5.3%
Transfers from Other Funds	6,364,459	6,727,993	6,727,993	7,053,053	4.8%
Appropriation from Fund Balance	-	-	569,535	-	-
<b>Total Revenues</b>	<b>\$ 13,679,240</b>	<b>\$ 13,982,322</b>	<b>\$ 14,743,663</b>	<b>\$ 14,343,371</b>	<b>2.6%</b>
<b>Appropriations</b>					
Personal Services	\$ 39,557	\$ 428,227	\$ 160,341	\$ -	-100.0%
Operating	12,275,746	12,481,626	12,884,097	12,984,083	4.0%
Capital	-	40,000	411,755	-	-100.0%
Debt Service	63,228	98,143	98,144	307,839	213.7%
Transfers to Other Funds	910,075	934,326	1,189,326	1,051,449	12.5%
Transfer to Fund Balance	390,634	-	-	-	-
<b>Total Appropriations</b>	<b>\$ 13,679,240</b>	<b>\$ 13,982,322</b>	<b>\$ 14,743,663</b>	<b>\$ 14,343,371</b>	<b>2.6%</b>
<b>Departmental Appropriations</b>					
Public Works	\$ 12,315,303	\$ 12,949,853	\$ 13,456,193	\$ 12,984,083	0.3%
Nondepartmental Appropriations	1,363,937	1,032,469	1,287,470	1,359,288	31.7%
<b>Total Appropriations</b>	<b>\$ 13,679,240</b>	<b>\$ 13,982,322</b>	<b>\$ 14,743,663</b>	<b>\$ 14,343,371</b>	<b>2.6%</b>

## FUND DESCRIPTION

The Transit Fund provides for the operation of the City's mass transportation system, which includes the Durham Area Transit Authority (DATA) and the Para-Transit transportation system, ACCESS. DATA provides management oversight over the operations of the system in consultation with the City Manager. City staff in the Transit section of the Public Works Department's Transportation Division provides administrative support for DATA. Note: Grant funds are appropriated in separate, multi-year Grant Project Ordinances, so they are not included in the Annual Operating Budget Ordinance or in this fund summary.

## REVENUE DESCRIPTIONS

Licenses and Permits – Represents City motor vehicle license fees dedicated to Transit. An increase from \$5 to \$10 per vehicle registration was adopted during FY 2004-05. A portion of these new revenues was dedicated to providing free service to seniors and enhanced or new service to selected Durham County schools. This revenue is dependent upon re-authorization by the General Assembly as there is currently a sunset on the \$5 increase.

Intergovernmental Revenue – Assistance is granted annually by the State government to local entities that operate mass transit systems.

Interest and Rental Income – Interest income distributed by the Finance Department.

Charges for Current Services – Fare box and Para-transit transport fares.

Transfers from Other Funds – Operating funds are also being provided by the General Fund.